

**22 July 2024**

**Agenda Item: 2**

## **REPORT OF HEAD OF TECHNOLOGY & DIGITAL**

### **ICT ANNUAL WORKPLAN 2024-2025**

#### **Purpose of the Report**

1. To seek approval of the Cabinet Member for Finance and Resources of the details of the annual workplan for 2024-2025.

#### **Information**

2. The ICT Strategy is brought to Cabinet Member for Finance and Resources for approval twice annually, as agreed on [22 November 2021](#). The plan is brought for initial approval at the start of the financial year, and in Autumn for an update on progress and any emergent projects.
3. This year's annual workplan set out in Appendix 1 and an Exempt Appendix 2 follows a similar pattern to last year in that there are categories of work which are divided into quarterly deliverables and have been tagged with the appropriate Council's Ambitions such that they can be aligned with the Council Plan.
4. Information contained in the Exempt Appendix 2 of this report is not for publication by virtue of paragraphs 3 and 7 of Schedule 12A of the Local Government Act 1972 as it contains information relating to the financial and business affairs of the Council and action taken or to be taken in connection with the prevention, investigation, or prosecution of crime. Having regard to all the circumstances, on balance the public interest in disclosing the information does not outweigh the reason for exemption because the information would add a limited amount to the public understanding of the issues but could put the Council's systems at risk of malicious attack.
5. This is the third year of publishing an ICT Annual Plan. The service has learnt that breaking work into manageable deliverables creates more successful delivery in relation to timescales and scope. Other learning included where timescales for Delivery were committed to before the Discovery was completed, the timescales were not met. This year, unless the Discovery work is completed, a delivery timeline will not be confirmed. In those instances, work will be put into a Backlog, then, once Discovery work has defined the scope, timescales would be confirmed.
6. The workplan is divided into 4 groups: -

- Those projects in which there is greatest confidence about scope and delivery objectives shown on the workplan as green with a D for Delivery date.
  - Those that are in the early discovery phase and where options are being collected, are shown with an amber ED.
  - The plan is a living document. As the work is completed these items will be in blue and marked C.
  - Other initiatives that are anticipated in the timeframe under discussion are indicated as grey and marked with a “B” for Backlog, which is a list of work that has not been started. This will be because the requirement will not be fully understood, and it is dependent on the completion of other work in the plan.
7. ICT have undertaken this work in consultation with the departments and jointly developed the list of priority work through the Digital Board.
  8. There are three types of work activity driving ICT priorities: statutory and immediate obligations; urgent and remedial works to maintain current services, and those driven by the Council Plan with underpinning department service plans and driven by business pressures.
  9. The workplan recognises that not all plans from Departments are finalised because of external factors such as legislative guidance. New requests from departments, the Transformation Portfolio, and external partnerships may also influence the contents of the workplan once the activity from that is fully scoped. A mechanism to assess the impact of such demands on the plan is in place through the Digital Board.
  10. Any variation to the plan’s deliverables will be brokered along with the stakeholders and reported to Members through the appropriate process.
  11. The workplan is aligned to the ICT Strategy, supporting the ambitions within the Council’s Business Plan. This report covers work where delivery or, part of the delivery is led within ICT and which ICT are accountable for.
  12. The plan for 2024-2025 has a larger potential for change during the delivery as the number of activities affecting core business applications is higher than typical years.

### **Other Options Considered**

13. A First-Come-First-Served approach was used prior to the current planning process was discounted as it did not adequately reflect the forward plan of activities and resulted in the many projects being replanned to accommodate urgent priorities.
14. The use of an internally derived assessment risked appearing as ICT-centric without appropriate consideration to business outcomes and the Council plan.

## **Reason for Recommendation**

15. This report provides an update on the progress made on the activities listed in the ICT Annual Workplan. It enables the workplan to be effectively monitored on ongoing basis and any further changes to be agreed as appropriate.

## **Statutory and Policy Implications**

16. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **Financial Implications**

17. The work in the plan has either been budgeted for in 2024/25 or involves the creation of a business case prior to proceeding further with the work. Where further work needs to be completed, a separate report will be required for that work.

## **Implications for Sustainability and the Environment**

18. Some of the activity within the workplan will bring about a reduction in Carbon usage e.g. Teams telephony replacing the need for an office-based worker to have a mobile phone. All procurements will include commitments from suppliers to move to a carbon neutral position by 2030.

## **RECOMMENDATION**

- 1) That the Cabinet Member for Finance and Resources approves the workplan for ICT for the year 2024-2025.

**Paul Martin**  
**Head of Technology & Digital**

**For any enquiries about this report please contact: Paul Martin on 0115 977 5722**

## **Constitutional Comments (LPW 11/07/2024)**

19. The recommendation falls within the terms of reference which may be approved by Cabinet Member for Finance and Resources.

## **Financial Comments (SES 10/07/2024)**

20. There are no specific financial implications arising directly from this report.
21. The work in the plan has either been budgeted for in 2024/25 or, involves the creation of a business case prior to proceeding further with the work so will require a separate report for that work.

### **Background Papers and Published Documents**

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- [ICT Strategy 2021](#)
- [ICT Strategy 2022-25 report that went to Finance Committee on 22 November 2021](#)

### **Electoral Division(s) and Member(s) Affected**

- All